

# ANNEXURE “H”

## PROJECT EXPENDITURE

## PROJECTS BUDGET 2017/2018,2018/2019,2019/2020

PROJECTS BUDGET 2017/2018,2018/2019,2019/2020				BUDGET 2016/2017	BUDGET 2017/2018	BUDGET 2018/2019	BUDGET 2019/2020
LOCAL ECONOMIC DEVELOPMENT							
	Unique Key	Cost Account	Item Description				
Entrepreneurial Seed funding	20160418152441	11004200270000	OutsrcdServ:Project Management	452,000	500,000	500,000	500,000
				452,000	500,000	500,000	500,000
Small Farmer support	20160418132230	11004200270001	OutsrcdServ:Project Management	500,000	500,000	500,000	500,000
				500,000	500,000	500,000	500,000
Investment Programme	20160418152005 20170220144718	11004200790000 11004277940000	OutsrcdServ:Project Management OperMonetr: Tourism	250,000	200,000	200,000	200,000
				250,000	200,000	200,000	200,000
				500,000	400,000	400,000	400,000
Mentorship Programme	20160318095512	11004200790000	ConsServ:Project Management	515,000	611,000	700,000	700,000
				515,000	611,000	700,000	700,000
Business retention expansion	20170220144516	11004277940000	OperMonetr: Tourism	700,000	700,000	700,000	700,000
				700,000	700,000	700,000	700,000
TOTAL: LOCAL ECONOMIC DEVELOPMENT				2,667,000	2,711,000	2,800,000	2,800,000
TOURISM							
Tourism training	20160425100020 20161025162401	11103200480000 11103201270000	OutsrcdServ:Professional Staff ContrServ:Catering Services	566,000	800,000	800,000	800,000
				-	50,000	50,000	50,000
				566,000	850,000	850,000	850,000
Tourism month	20170117163813 20161201152633 20161201152057 20161201152204 20160425100549 20161201151943	11103201200000 11103201220000 11103201270000 11103201670000 11103222550000 11103222950000	Contr Serv: Artists and Performers ContrServ:Audio-Visual Services ContrServ:Catering Services ContrServ:Stage&Sound Crew OperCost:Transport-Events Hire Charges	2,000	2,000	2,000	2,000
				3,000	3,000	3,000	3,000
				10,000	10,000	10,000	10,000
				3,000	3,000	3,000	3,000
				-	10,000	10,000	10,000
				2,000	2,000	2,000	2,000
				20,000	30,000	30,000	30,000
Mayoral Tourism Awards	20170117164316 20170117164527 20170117165110 20170117163752 20170117162309 20170117162914 20170117163123 20170117163257 20170118080338	11103221290000 11103221350000 11103222950000 11103201200000 11103201220000 11103201270000 11103201430000 11103201670000 11103220090000	OperCost:Achievements&Awards OperCost:Adv Publ:Gifts&Promo Items Hire Charges Contr Serv: Artists and Performers ContrServ:Audio-Visual Services ContrServ:Catering Services ContrServ:Interior Decorator ContrServ:Stage&Sound Crew Inventory Consumed:Materials&Supplies	12,000	12,000	12,000	12,000
				4,000	4,000	4,000	4,000
				40,000	40,000	40,000	40,000
				2,000	2,000	2,000	2,000
				5,000	5,000	5,000	5,000
				10,000	32,000	32,000	32,000
				7,000	20,000	20,000	20,000
				-	5,000	5,000	5,000
				-	2,000	2,000	2,000
				80,000	122,000	122,000	122,000
				Educationals	20161028101223	11103277940000	OperMonetr:Tourism
103,000	150,000	150,000	150,000				
LTA Project	20161028100227	11103277940000	OperMonetr:Tourism	150,000	300,000	300,000	300,000
				150,000	300,000	300,000	300,000
Tourism Campaign	20161201150950	11103200790000	ConsServ:Project Management	106,090	109,000	109,000	109,000
				106,090	109,000	109,000	109,000
Tourism Events	20161028101405	11103277940000	OperMonetr:Tourism	500,000	700,000	700,000	700,000
				500,000	700,000	700,000	700,000
Township Tourism	11103200790000	ConsServ:Project Management		-	400,000	400,000	400,000
				-	400,000	400,000	400,000
School Awareness	11103200790000	ConsServ:Project Management		-	-	-	-
				-	-	-	-
TOTAL: TOURISM				1,525,090	2,661,000	2,661,000	2,661,000
LAND-USE AND SPATIAL PLANNING							
EPWP Invasive Alien Vegetation	20160425132232 20161124155804 20161124155413 20161124155241	11521200160000 11521200160000 11521200750000 11521201270000	OutsrcdServ:Alien Vegetation Control OutsrcdServ:Alien Vegetation Control ConsServ:Human Resources ContrServ:Catering Services	1,562,000	1,562,000	1,630,000	1,562,000
				400,000	400,000	400,000	400,000
				60,000	60,000	-	60,000
				8,000	8,000	-	8,000
				2,030,000	2,030,000	2,030,000	2,030,000
River Rehabilitation	20161028101858	11521200160000	OutsrcdServ:Alien Vegetation Control	360,000	360,000	360,000	360,000
				360,000	360,000	360,000	360,000
TOTAL: LAND-USE AND SPATIAL PLANNING				2,390,000	2,390,000	2,390,000	2,390,000

## PROJECTS AND HOUSING

Infrastructure Rural Area Farmers	20161118152732	11330247870000 CapMonetar:Farmer Support Households(Cas	700,000	700,000	700,000	700,000
			700,000	700,000	700,000	700,000
Provision of water to Schools	20161121085913	11330247870000 CapMonetar:Farmer Support Households(Cas	600,000	600,000	600,000	600,000
			600,000	600,000	600,000	600,000
Upgrade of Sport Facilities	20161121091654	11330200950000 ConsServ:Inf&Plan-Civil Engineering	3,300,000	2,640,000	2,640,000	2,640,000
	20161121091957	11330201270000 ContrServ:Catering Services	-	60,000	60,000	60,000
	20160323114006	11330201450000 ContrServ:Maintain Buildings&Facilities	-	12,000	12,000	12,000
			3,300,000	2,712,000	2,712,000	2,712,000
Clearing of Road Reserves	20161121093319	11330200350000 OutsrdServ:Clearing&Grass Cutting Servi	1,000,000	1,400,000	1,400,000	1,400,000
			1,000,000	1,400,000	1,400,000	1,400,000
TOTAL: PROJECTS AND HOUSING			5,600,000	5,412,000	5,412,000	5,412,000

## PUBLIC TRANSPORT REGULATION

Road Safety Education	20160323152249	11615200790000 ConsServ:Project Management	1,286,000	820,000	860,000	900,000
	20161117155048	11615221350000 OperCost:Adv Publ:Gifts&Promo Items	328,000	328,000	337,840	347,975
			1,614,000	1,148,000	1,197,840	1,247,975
Sidewalks and Embayments	20160323152336	11615200950000 ConsServ:Inf&Plan-Civil Engineering	8,000,000	8,980,000	9,249,400	9,526,882
			8,000,000	8980000	9249400	9526882
TOTAL: PUBLIC TRANSPORT REGULATION			9,614,000	10,128,000	10,447,240	10,774,857

## MUNICIPAL HEALTH SERVICES

Subsidy:Water/Sanitation-Farms	20161028104130	11441277400000 OperMonetr:Farmer Support Households	1,880,000	1,790,000	1,790,000	1,790,000
			1,880,000	1,790,000	1,790,000	1,790,000
Annual Environmental Health Educ. Prog.	20161124123130	11441221350000 OperCost:Adv Publ:Gifts&Promo Items	27,000	27,300	27,300	27,300
	20160425141248	11441222350000 OperCost:Printing&Publications&Books	35,750	30,000	30,000	30,000
	20161124123243	11441201200000 ContrServ:Artists&Performers	320,000	325,250	325,250	325,250
	20161124123025	11441201220000 ContrServ:Audio-Visual Services	7,000	7,200	7,200	7,200
	20161128141216	11441201270000 ContrServ:Catering Services	23,250	23,250	23,250	23,250
	20161124123848	11441201400000 ContrServ:Graphic Designers	12,000	12,000	12,000	12,000
	20161124123957	11441222950000 Hire Charges		6,500	6,500	6,500
			425,000	431,500	431,500	431,500
Greening	20161124124701	11441201530000 ContrServ:Plants Flowers&Other Decoration	508,000	258,000	258,000	258,000
			508,000	258000	258000	258000
TOTAL: MUNICIPAL HEALTH SERVICES			2,813,000	2,479,500	2,479,500	2,479,500

## DISASTER

Revision Of Risk Assessment	20161201112315	11610221350000 OperCost:Adv Publ:Gifts&Promo Items	10,000	10,000	10,000	10,000
	20161201112105	11610222840000 OperCost:Trav&Subs-Non Employees	30,000	33,000	33,000	33,000
	20161201111408	11610222950000 Hire Charges	10,000	11,000	11,000	11,000
	20160425153439	11610200280000 OutsrdServ:Research&Advisory	50,000	49,500	49,500	49,500
	20161201112735	11610200480000 OutsrdServ:Professional Staff	100,000	100,000	100,000	100,000
	20161201111143	11610200590000 OutsrdServ:Translators Scribes and Edi	15,000	15,000	15,000	15,000
	20161201111309	11610201270000 ContrServ:Catering Services	30,000	30,000	30,000	30,000
	20161201111505	11610220090000 Inventory Consumed:Materials&Supplies	5,000	5,000	5,000	5,000
			250,000	253,500	253500	253500.4
			250000	253,500	253,500	253,500
TOTAL: DISASTER			250000	253,500	253,500	253,500

## SOCIAL DEVELOPMENT

Skills Development	20161123113311	11475221390000 OperCost:Adv Publ:Tenders	50,000	50,000	100,000	50,000
	20160617101842	11475222550000 OperCost:Transport-Events	1,450,000	85,000	1,040,000	120,000
	20160617100556	11475200790000 ConsServ:Project Management	-	15,000	15,000	15,000
	20161026083240	11475201270000 ContrServ:Catering Services	-	15,000	15,000	15,000
	20160617101654	11475201670000 ContrServ:Stage&Sound Crew	-	5,000	5,000	5,000
	20160617101744	11475220090000 Inventory Consumed:Materials&Supplies	-	30,000	30,000	30,000
			1,500,000	200,000	1,205,000	235,000
TOTAL: SKILLS DEVELOPMENT			1,500,000	200,000	1,205,000	235,000

**HIV/AIDS**
**Aids Day**

20161122164348	11475221350000	OperCost:Adv Publ:Gifts&Promo Items	40,000	20,000	20,000	20,000
20161122163952	11475222550000	OperCost:Transport-Events	77,000	20,000	25,000	30,000
20161122163715	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161123083839	11475200480000	OutsrcdServ:Professional Staff	2,000	2,000	2,000	2,000
20161123095649	11475201220000	ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000
20161122164106	11475201270000	ContrServ:Catering Services	45,000	25,000	25,000	25,000
20161122163821	11475201670000	ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
20161122164226	11475220090000	Inventory Consumed:Materials&Supplies	30,000	30,000	30,000	30,000
			203,000	106000	111200	116300

**Aids Awareness**

20161122142223	11475222550000	OperCost:Transport-Events	70,000	20,000	25,000	30,000
20161122162103	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161122141853	11475201270000	ContrServ:Catering Services	35,000	15,000	15,000	15,000
20161122142039	11475201670000	ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
20161122142423	11475220090000	Inventory Consumed:Materials&Supplies	30,000	45,000	45,000	45,000
20161122161350	11475221350000	Inventory Consumed:Materials&Supplies	15,000	-	-	-
			156,000	86,000	91,200	96,300

**Activism Programme**

20161123085324	11475222550000	OperCost:Transport-Events	100,000	20,000	25,000	30,000
20161124082434	11475201200000	ContrServ:Artists&Performers	1,000	1,000	1,000	1,000
20161123085200	11475201270000	ContrServ:Catering Services	35,000	15,000	15,000	15,000
20161123085420	11475201670000	ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
			141,000	41,000	46,000	51,000
			500,000	233,000	248,400	263,600

**TOTAL: HIV/AIDS**
**ELDERLY**
**Elderly Summit**

20161123093802	11475200480000	OperCost:Adv Publ:Gifts&Promo Items	20,000	20,000	20,000	20,000
20161123093722	11475221350000	OperCost:Adv Publ:Gifts&Promo Items	20,000	20,000	20,000	20,000
20161123093418	11475222550000	OperCost:Transport-Events	120,000	20,000	20,000	20,000
20161123095457	11475222840000	OperCost:Trav&Subs-Non Employees	30,000	39,500	39,500	39,500
20161123093249	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161123094912	11475201220000	ContrServ:Audio-Visual Services	3,000	3,000	-	-
20161123093525	11475201270000	ContrServ:Catering Services	119,000	60,000	60,000	60,000
20161123093633	11475220090000	Inventory Consumed:Materials&Supplies	80,000	30,000	-	-
			393,000	193,500	160,700	160,800

**Active Age**

20161123092548	11475222550000	OperCost:Transport-Events	120,000	20,000	25,000	30,000
20161123092955	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161123092737	11475201270000	ContrServ:Catering Services	105,000	15,000	15,000	15,000
20161123092855	11475201670000	ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
			231,000	41,000	46,200	51,300

**Golden Games**

20161123092139	11475221290000	OperCost:Achievements&Awards	-	20,000	20,000	20,000
20161123091618	11475221350000	OperCost:Adv Publ:Gifts&Promo Items	40,000	20,000	20,000	20,000
20161123091128	11475222550000	OperCost:Transport-Events	130,000	30,000	35,000	40,000
20161123091030	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161123090918	11475201270000	ContrServ:Catering Services	200,000	105,000	105,000	105,000
20161123091223	11475201670000	ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000
			376,000	181,000	186,200	191,300
			1,000,000	415,500	393,100	403,400

**TOTAL: ELDERLY**
**FAMILIES AND CHILDREN**
**Families and children**

20161028102947	11475222550000	OperCost:Transport-Events	-	-	-	-
20161028102208	11475201270000	ContrServ:Catering Services	-	20,000	20,000	20,000
20161028103632	11475201430000	ContrServ:Interior Decorator	-	10,000	10,000	10,000
20161028102353	11475201670000	ContrServ:Stage&Sound Crew	-	5,000	5,000	5,000
20161028102637	11475220090000	Inventory Consumed:Materials&Supplies	-	30,000	30,000	30,000
			-	65,000	65,000	65,000

**Holiday Programmmes**

20161123102322	11475221350000	OperCost:Adv Publ:Gifts&Promo Items	28,500	10,000	10,000	10,000
20161123101850	11475222550000	OperCost:Transport-Events	150,000	50,000	55,000	60,000
20161123102105	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161123101955	11475201270000	ContrServ:Catering Services	145,000	15,000	15,000	15,000
20161123102217	11475201670000	ContrServ:Stage&Sound Crew	3,000	3,000	3,000	3,000
20161123102447	11475220090000	Inventory Consumed:Materials&Supplies	80,000	30,000	30,000	30,000
			407,500	109,000	114,200	119,300

**Substance Abuse Awareness Programmes**

20161123103830	11475222550000	OperCost:Transport-Events	150,000	50,000	55,000	60,000
20161123103229	11475222950000	Hire Charges	1,000	1,000	1,200	1,300
20161123103334	11475201220000	ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000
20161123103525	11475201270000	ContrServ:Catering Services	145,000	15,000	15,000	15,000
20161123103724	11475201670000	ContrServ:Stage&Sound Crew	3,000	3,000	3,000	3,000
			302,000	72,000	77,200	82,300

<b>Victim Empowerment Programmes</b>							
	20161123104616	11475222550000 OperCost:Transport-Events	150,000	50,000	55,000	60,000	
	20161123104410	11475222950000 Hire Charges	-	1,000	1,200	1,300	
	20161123104520	11475201270000 ContrServ:Catering Services	145,000	15,000	15,000	15,000	
	20161123104709	11475201670000 ContrServ:Stage&Sound Crew	3,000	3,000	3,000	3,000	
	20161124082942	11475277650000 OperMonetr:Unspecified	-	5,000	5,000	5,000	
			298,000	74,000	79,200	84,300	
<b>Teenage Pregnancy</b>							
	20161123110934	11475222340000 OperCost:Printing&Publications&Books	10,000	10,000	10,000	10,000	
	20161123110456	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	10,000	10,000	10,000	10,000	
	20161123110155	11475222550000 OperCost:Transport-Events	120,000	20,000	25,000	30,000	
	20161123110002	11475222950000 Hire Charges	1,000	1,000	1,200	1,300	
	20161123110101	11475201270000 ContrServ:Catering Services	145,000	15,000	15,000	15,000	
	20161123110251	11475201670000 ContrServ:Stage&Sound Crew	3,000	3,000	3,000	3,000	
			289,000	59,000	64,200	69,300	
<b>Life Skills</b>							
	20161123111841	11475222550000 OperCost:Transport-Events	120,000	20,000	25,000	30,000	
	20161123111648	11475222840000 OperCost:Trav&Subs-Non Employees	39,500	39,500	39,500	39,500	
	20161123111414	11475222950000 Hire Charges	1,000	1,000	1,200	1,300	
	20161123111516	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000	
	20161123111744	11475201270000 ContrServ:Catering Services	145,000	15,000	15,000	15,000	
			308,500	78,500	83,700	88,800	
<b>Educational Excursions</b>							
	20161123101526	11475201270000 ContrServ:Catering Services	145,000	15,000	15,000	15,000	
	20161123101643	11475222550000 OperCost:Transport-Events	150,000	50,000	55,000	60,000	
			295,000	65,000	70,000	75,000	
<b>TOTAL: FAMILIES AND CHILDREN</b>			1,900,000	522,500	553,500	584,000	
<b>COMMUNITY SUPPORT PROGRAMME</b>							
	20161123112842	11475277650000 OperMonetr:Unspecified	700,000	800,000	2,535,589	1,713,105	
<b>TOTAL: COMMUNITY SUPPORT PROGRAMME</b>			700,000	800,000	2,535,589	1,713,105	
<b>YOUTH</b>							
<b>Youth Camp</b>							
	20161123120158	11475222550000 OperCost:Transport-Events	165,000	165,000	170,000	175,000	
	20161123120317	11475222840000 OperCost:Trav&Subs-Non Employees	-	39,500	39,500	39,500	
	20161123115900	11475222950000 Hire Charges	1,000	1,000	1,200	1,300	
	20161123120007	11475201220000 ContrServ:Audio-Visual Services	-	3,000	3,000	3,000	
	20161123120110	11475201270000 ContrServ:Catering Services	95,000	15,000	15,000	15,000	
			261,000	223,500	228,700	233,800	
<b>Youth Day</b>							
	20161123114204	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	20,000	20,000	20,000	20,000	
	20161123114429	11475222550000 OperCost:Transport-Events	105,000	25,000	30,000	35,000	
	20161123113938	11475222950000 Hire Charges	1,000	1,000	1,200	1,300	
	20161123114925	11475200480000 OutsrdcdServ:Professional Staff	2,000	2,000	2,000	2,000	
	20161123114050	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000	
	20161123114708	11475201220000 ContrServ:Audio-Visual Services	-	3,000	3,000	3,000	
	20161123114336	11475201270000 ContrServ:Catering Services	107,000	27,000	27,000	27,000	
	20161123114530	11475201670000 ContrServ:Stage&Sound Crew	-	3,000	3,000	3,000	
			238,000	84,000	89,200	94,300	
<b>Top Achievers Awards</b>							
	20161123121400	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	20,000	20,000	20,000	20,000	
	20161123121817	11475222340000 OperCost:Printing&Publications&Books	10,000	10,000	10,000	10,000	
	20161123120929	11475222950000 Hire Charges	-	1,000	1,200	1,300	
	20161123121131	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000	
	20161123121017	11475201270000 ContrServ:Catering Services	105,000	25,000	25,000	25,000	
	20161124083134	11475201430000 ContrServ:Interior Decorator	18,000	18,000	18,000	18,000	
	20161123121235	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000	
			161,000	82,000	82,200	82,300	
<b>Career Exhibitions</b>							
	20161123122818	11475222550000 OperCost:Transport-Events	117,000	50,000	55,000	60,000	
	20161123115315	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000	
	20161123122927	11475201220000 ContrServ:Audio-Visual Services	-	3,000	3,000	3,000	
			120,000	56,000	61,000	66,000	
<b>TOTAL: YOUTH</b>			780,000	445,500	461,100	476,400	
<b>WOMEN</b>							
<b>Women</b>							
	20161123163126	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	10,000	10,000	10,000	10,000	
	20161123163036	11475222550000 OperCost:Transport-Events	100,000	20,000	25,000	30,000	
	20161123162808	11477222950000 Hire Charges	1,000	1,000	1,200	1,300	
	20161123162939	11475201270000 ContrServ:Catering Services	105,000	25,000	25,000	25,000	
	20161123163228	11475220090000 Inventory Consumed:Materials&Supplies	58,000	30,000	30,000	30,000	
	20161124083319	11475277650000 OperMonetr:Unspecified	-	5,000	5,000	5,000	
			274,000	91,000	96,200	101,300	
<b>Womens Day</b>							
	20161124075759	11475221350000 OperCost:Adv Publ:Gifts&Promo Items	10,000	10,000	10,000	10,000	
	20161124080000	11475222550000 OperCost:Transport-Events	100,000	20,000	25,000	30,000	
	20161124075526	11475222950000 Hire Charges	1,000	1,000	1,200	1,300	
	20161124080330	11475200480000 OutsrdcdServ:Professional Staff	2,000	2,000	2,000	2,000	
	20161124075634	11475201220000 ContrServ:Audio-Visual Services	3,000	3,000	3,000	3,000	
	20161124080148	11475201220000 ContrServ:Audio-Visual Services	-	3,000	3,000	3,000	
	20161124075908	11475201270000 ContrServ:Catering Services	105,000	25,000	25,000	25,000	
	20161124080049	11475201670000 ContrServ:Stage&Sound Crew	5,000	5,000	5,000	5,000	
			226,000	69,000	74,200	79,300	
<b>TOTAL: WOMEN</b>			500,000	160,000	170,400	180,600	
<b>TOTAL: SOCIAL DEVELOPMENT</b>			6,880,000	2,776,500	5,567,089	3,856,105	

## RURAL DEVELOPMENT

## SPORTS, CREATION AND CULTURE

## Sport, creation and culture

20160426093518	11477221290000	OperCost:Achievements&Awards	463,000	100,000	150,000	200,000
20160426093831	11477221330000	OperCost:Adv Publ:Corp&Municipal Activit	-	15,000	20,000	25,000
20160617113143	11477221350000	OperCost:Adv Publ:Gifts&Promo Items	-	15,000	20,000	25,000
20160617112923	11477222550000	OperCost:Transport-Events	-	150,000	160,000	170,000
20160426093848	11477200370000	OutsrvcServ:Hygiene Services	50,000	50,000	50,000	50,000
20160426093902	11477201220000	ContrServ:Audio-Visual Services	50,000	10,000	15,000	20,000
20160426093632	11477201270000	ContrServ:Catering Services	1,500,000	500,000	550,000	560,000
20160426093657	11477201630000	ContrServ:Transportation Contractor	1,500,000	150,000	150,000	150,000
20160617113205	11477201670000	ContrServ:Stage&Sound Crew	300,000	100,000	120,000	130,000
20160426093722	11477220090000	Inventory Consumed:Materials&Supplies	1,000,000	150,000	175,000	200,000
20161123141301	11477277650000	OperMonetr:Unspecified	1,500,000	100,000	120,000	130,000
			6,363,000	1,340,000	1,530,000	1,660,000

## Sports Awards

20161123124451	11477221290000	OperCost:Achievements&Awards	50,000	50,000	60,000	70,000
20161123124319	11477222950000	Hire Charges	5,000	5,000	5,500	6,000
20161123124123	11477201220000	ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123124006	11477201270000	ContrServ:Catering Services	150,000	150,000	15,000	150,000
			225,000	225,000	105,500	256,000

## Business Againsts Crime

20161123140340	11477221290000	OperCost:Achievements&Awards	20,000	20,000	25,000	30,000
20161123140126	11477222550000	OperCost:Transport-Events	150,000	150,000	150,000	150,000
20161123140429	11477201220000	ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123140234	11477201270000	ContrServ:Catering Services	80,000	30,000	30,000	30,000
20161123140517	11477201670000	ContrServ:Stage&Sound Crew	20,000	20,000	25,000	30,000
			290,000	240,000	255,000	270,000

## Freedom Run

20161123125302	11477221290000	OperCost:Achievements&Awards	50,000	50,000	60,000	70,000
20161123124958	11477222550000	OperCost:Transport-Events	50,000	50,000	55,000	60,000
20161124083727	11477223050000	Entrance Fees	30,000	30,000	35,000	40,000
20161123125149	11477201220000	ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123124850	11477201270000	ContrServ:Catering Services	150,000	100,000	100,000	100,000
20161123125047	11477201670000	ContrServ:Stage&Sound Crew	20,000	20,000	25,000	30,000
			320,000	270,000	300,000	330,000

## Easter Sport Tournament

20161123135446	11477221290000	OperCost:Achievements&Awards	50,000	50,000	60,000	70,000
20161123135233	11477222550000	OperCost:Transport-Events	75,000	75,000	80,000	85,000
20161123135547	11477201220000	ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123135340	11477201270000	ContrServ:Catering Services	140,000	90,000	90,000	90,000
20161123135640	11477201670000	ContrServ:Stage&Sound Crew	20,000	20,000	25,000	30,000
			305,000	255,000	280,000	305,000

## Drama Festival

20161123143725	11477222550000	OperCost:Transport-Events	-	55,000	60,000	65,000
20161123143921	11477201220000	ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123144016	11477222950000	ContrServ:Audio-Visual Services	20,000	20,000	25,000	30,000
20161123143816	11477201670000	ContrServ:Stage&Sound Crew	50,000	25,000	30,000	35,000
			90,000	120,000	140,000	160,000

## Grassroot

20161123145505	11477221290000	OperCost:Achievements&Awards	15,000	15,000	20,000	25,000
20161123144357	11477222550000	OperCost:Transport-Events	260,000	260,000	265,000	270,000
20161123150123	11477222950000	Hire Charges	1,000	1,000	1,500	2,000
20161124083820	11477223050000	Entrance Fees	30,000	30,000	35,000	40,000
20161123145358	11477201220000	ContrServ:Audio-Visual Services	100,000	50,000	50,000	50,000
20161123145902	11477201270000	ContrServ:Catering Services	-	500,000	550,000	600,000
20161123145207	11477201670000	ContrServ:Stage&Sound Crew	100,000	50,000	50,000	50,000
			506,000	906,000	971,500	1,037,000
			8,099,000	3,356,000	3,582,000	4,018,000

## TOTAL: SPORTS, CREATION AND CULTURE

## DISABLED

## Customer Care Training

20161123154320	11477222550000	OperCost:Transport-Events	50,000	50,000	50,000	50,000
			50,000	50,000	50,000	50,000

## Hearing Aid

20161124081636	11477234070000	CaplnKind:Other Transfers:Unspecified	160,000	170,000	180,000	190,000
			160,000	170,000	180,000	190,000

## Disabled Children

20161124081734	11477234070000	CaplnKind:Other Transfers:Unspecified	170,000	180,000	190,000	200,000
			170,000	180,000	190,000	200,000

## Disability Day

20161123155752	11477222950000	Hire Charges	51,000	1,000	1,000	1,000
20161123160131	11477222550000	OperCost:Transport-Events	169,000	50,000	50,000	50,000
20161123155942	11477201670000	ContrServ:Stage&Sound Crew	50,000	50,000	50,000	50,000
			270,000	101,000	101,000	101,000

## Disabled

20160617122215	11477221350000	OperCost:Adv Publ:Gifts&Promo Items	-	15,000	20,000	25,000
20160617120344	11477222550000	OperCost:Transport-Events	-	50,000	55,000	60,000
20160426094625	11477201270000	ContrServ:Catering Services	300,000	300,000	330,000	360,000
20160426094649	11477201350000	ContrServ:First Aid	-	25,000	25,000	25,000
20160426094747	11477201630000	ContrServ:Transportation Contractor	150,000	150,000	150,000	150,000
			450,000	540,000	580,000	620,000
			1,100,000	1,041,000	1,101,000	1,161,000

## TOTAL: DISABLED

## TOTAL: RURAL DEVELOPMENT

## TOTAL PROJECTS

9,199,000	4,397,000	4,683,000	5,179,000
40,938,090	33,208,500	36,693,329	35,805,963